

Component Summary

University of Alaska

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoos	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoos	FY2009 Conference Committee less vetoos	Committee vs FY2009 Conference Committee less vetoos
University of Alaska Systemwide								
Systemwide Reduction/Additions	5,238.8	1,390.7	927.2	5,238.8	0.0	0.0	0.0	0.0%
RDU Total:	5,238.8	1,390.7	927.2	5,238.8	0.0	0.0	0.0	0.0%
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.0	0.0	0.0	0.0	-298.0	-298.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	-298.0	-298.0	0.0	0.0%
Statewide Programs and Services								
Statewide Services	45,735.9	0.0	0.0	47,632.2	47,105.0	47,105.0	0.0	0.0%
Office of Information Technology	18,925.3	0.0	0.0	19,379.2	19,373.9	19,373.9	0.0	0.0%
RDU Total:	64,661.2	0.0	0.0	67,011.4	66,478.9	66,478.9	0.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	227,426.2	0.0	0.0	240,074.9	241,736.0	241,436.0	-300.0	-0.1%
Kenai Peninsula College	12,553.0	0.0	0.0	13,063.5	13,034.1	13,034.1	0.0	0.0%
Kodiak College	4,096.1	0.0	0.0	4,236.6	4,215.4	4,215.4	0.0	0.0%
Matanuska-Susitna College	8,590.3	0.0	0.0	8,988.2	9,041.4	9,041.4	0.0	0.0%
Prince Wm Sound Comm Colleg	6,875.6	0.0	0.0	7,035.5	7,007.6	7,007.6	0.0	0.0%
RDU Total:	259,541.2	0.0	0.0	273,398.7	275,034.5	274,734.5	-300.0	-0.1%
Small Business Development Center								
Small Business Dev Center	0.0	0.0	0.0	0.0	550.0	550.0	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	550.0	550.0	0.0	0.0%
University of Alaska Fairbanks								
Bristol Bay Campus	3,334.7	0.0	0.0	3,553.8	0.0	0.0	0.0	0.0%
Chukchi Campus	1,944.4	0.0	0.0	1,992.5	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	12,229.6	0.0	0.0	12,831.6	0.0	0.0	0.0	0.0%
Interior-Aleutians Campus	4,413.0	0.0	0.0	4,520.5	0.0	0.0	0.0	0.0%
Kuskokwim Campus	6,179.9	0.0	0.0	6,432.2	0.0	0.0	0.0	0.0%
Northwest Campus	2,551.4	0.0	0.0	2,628.1	0.0	0.0	0.0	0.0%

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University of Alaska Fairbanks								
Tanana Valley Campus	10,949.4	0.0	0.0	11,763.3	0.0	0.0	0.0	0.0%
Cooperative Extension Service	8,532.7	0.0	0.0	9,258.5	0.0	0.0	0.0	0.0%
Fairbanks Campus	221,572.2	0.0	0.0	231,789.2	235,230.3	235,230.3	0.0	0.0%
Fairbanks Organized Research	146,831.6	0.0	0.0	152,540.6	153,009.0	151,509.0	-1,500.0	-1.0%
RDU Total:	418,538.9	0.0	0.0	437,310.3	388,239.3	386,739.3	-1,500.0	-0.4%
University of Alaska Community Campuses								
Bristol Bay Campus	0.0	0.0	0.0	0.0	3,543.9	3,543.9	0.0	0.0%
Chukchi Campus	0.0	0.0	0.0	0.0	1,986.4	1,986.4	0.0	0.0%
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	14,224.9	14,224.9	0.0	0.0%
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	4,510.3	4,510.3	0.0	0.0%
Kuskokwim Campus	0.0	0.0	0.0	0.0	6,392.5	6,392.5	0.0	0.0%
Northwest Campus	0.0	0.0	0.0	0.0	2,618.3	2,618.3	0.0	0.0%
Tanana Valley Campus	0.0	0.0	0.0	0.0	11,758.2	11,758.2	0.0	0.0%
Cooperative Extension Service	0.0	0.0	0.0	0.0	9,606.0	9,256.0	-350.0	-3.6%
RDU Total:	0.0	0.0	0.0	0.0	54,640.5	54,290.5	-350.0	-0.6%
University of Alaska Southeast								
Juneau Campus	39,706.3	0.0	0.0	41,484.4	41,585.9	41,585.9	0.0	0.0%
Ketchikan Campus	4,807.7	0.0	0.0	4,958.1	4,941.1	4,941.1	0.0	0.0%

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University of Alaska Southeast								
Sitka Campus	7,618.4	0.0	0.0	7,925.4	7,913.8	7,913.8	0.0	0.0%
RDU Total:	52,132.4	0.0	0.0	54,367.9	54,440.8	54,440.8	0.0	0.0%
General Funds:	290,758.3	1,390.7	927.2	309,795.0	308,985.5	307,835.5	-1,150.0	-0.4%
Federal Funds:	152,660.9	0.0	0.0	156,076.9	157,076.9	156,076.9	-1,000.0	-0.6%
Other Funds:	356,693.3	0.0	0.0	371,455.2	373,023.6	373,023.6	0.0	0.0%
Total Funds:	800,112.5	1,390.7	927.2	837,327.1	839,086.0	836,936.0	-2,150.0	-0.3%
Permanent Full Time:	4,650	0	0	4,693	4,694	4,694	0	0.0%
Permanent Part Time:	221	0	0	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	4,871	0	0	4,915	4,916	4,916	0	0.0%